

A. Salaries & Wages **\$5,159**

	Permanent Staff	FTE	Months	Salaries
1.	Working Title: Health Services Management Supervisor Employee Name: Irving, Roy Position #: 325271 Justification: The health services management supervisor coordinates efforts between the program, the Hazard Assessment Section, and the broader Bureau of Environmental and Occupational Health. The supervisor coordinates activities with other bureaus and agencies; prepares reports; coordinates meetings; directs data collection and entry, tabulation, and interpretation; evaluates project timelines and staff performance; and shares responsibility for ensuring necessary reports/documentation are submitted to EPA. The activities of the position relate to all program objectives. Hourly Rate: \$41.34 Located at DHS? Y	0.030	24	\$ 5,159

B. Fringe Benefits **\$2,267**

Justification	Rate
Variable Components (15.30%)	
Retirement	6.55%
FICA	7.65%
Sick Leave Conversion	1.10%
Fixed Components (28.64%)	
Health Premiums	23.63%
HAS Fees/Contributions	0.11%
Opt-Out Awards	0.11%
ETF Admin Fee	0.01%
Life	0.11%
Income Continuation Insurance	0.24%
Unemployment Insurance	0.07%
Prior Service Costs	4.36%
Total Fringe Benefit Percentage	43.94%

Total Salaries	\$ 5,159
Total Fringe Benefits	\$ 2,267

C. Consultant Costs **\$0**

There are no consultants for this project.

D. Equipment **\$0**

No equipment will be purchased with these funds. Equipment is tangible non-expendable personal property (including exempt property) charged directly to an award having a useful life of more than one year AND an acquisition cost of \$5,000 or more per unit.

E. Supplies **\$136**

<u>Item</u>	<u>Description & Justification</u>	<u>Amount</u>
Miscellaneous Supplies & Services	Includes but not limited to pens, pencils, materials for photocopying, purchases or leases of software, computers, tables, and chairs (when each is under \$5,000).	\$136
Total Supplies		<u>\$136</u>

F. Travel **\$8,500**

F1. In-State Travel				
Item	Description & Justification	Miles/Days/Other	Rate	Amount
Mileage: Full Rate	Mileage for trainings, on-site technical assistance during sampling, and post-sampling in-person outreach activities.	10,000	\$0.510	\$5,100
Lodging	In-State overnight lodging.	20	\$82.00	\$1,640
Per Diem	Meals.	20.0	\$38.00	\$760
Other Expenses	Parking and other travel expenses.	20.0	\$50.00	\$1,000
Total In-State Travel				<u><u>\$8,500</u></u>

F2. Out-of-State Travel

There is no out-of-state travel associated with this project

G. Other **\$726**

G1. Allocated Direct Costs

The following items are estimated direct costs which are allocated quarterly or annually to this grant project. Estimates are based on the number of Full-Time Equivalent staff support. "FTE" includes Permanent, LTE, and Contractual employees, except for those Human Resources-related costs which are not incurred for Contractual FTE.

Item, Description & Justification	FTE	Annual Rate	Amount
<u>Rent</u>	0.030	\$2,500	\$150
Charges for use of work space, conference rooms, parking space, etc. at State Owned Facilities.			

<u>Telecommunications</u>	0.030	\$400	\$24
Provides local and long distance calling, and voice mail services.			
<u>Postage</u>	0.030	\$25	\$2
Charges from the U. S. Postal Service or via General Service Billing System for postage stamps, postal cards, stamped envelopes, metered mail, special delivery, registered mail, parcel post, postal express, bulk mailing permits and annual mailing fees. Charges for incoming and outgoing freight shipments by common carriers, such as UPS, Federal Express, etc. including customs charges and package express that are not applicable to vendor purchases.			
<u>Insurance</u>	0.030	\$100	\$6
The state is self-insured for the following coverages: a) property, b) workmen's compensation, and c) liability. Costs are allocated annually based on prior year experience.			
<u>Equipment Rent/Lease/R&M</u>	0.030	\$150	\$9
Costs incurred in the repairs and maintenance of furniture and business equipment, copy machines, printing equipment, broadcast radio, telecommunication, mobile radio and radio paging, audio and video, and similar types of equipment when such services are performed by private vendors or other state agencies.			
<u>Miscellaneous Services</u>	0.030	\$300	\$18
Annual costs allocated to DHS by the Department of Administration (DOA) and charged to DHS Division appropriations and projects for consolidated federal cash draw services. Also includes costs incurred by the Legislative Audit Bureau for audit services to comply with OMB Circular A-133 entitled 'Audits of State, Local Governments, and Non Profit Organizations', and audit services in conjunction with the State of Wisconsin Comprehensive Annual Financial Report.			
<u>Internal Services Data Processing (DP) Costs</u>			
<u>Adobe Connect</u>	0.030	\$25	\$2
The cost of maintenance agreements, labor, parts or other items associated with maintaining in working order information technology (IT) equipment and maintenance agreements for computer software.			
<u>Bureau of Information Technology Infrastructure</u>	0.030	\$3,360	\$202
Supports enterprise software and includes agency LAN services. The rate also builds in a replacement schedule for IT equipment.			
<u>Internal Services (Non-DP)</u>			
<u>Federal Work Reporting System (FWRS)</u>	0.030	\$1,200	\$72
Salary, fringe, and supplies and services costs of the Bureau of Fiscal Services' support staff for activities that benefit all of the Department.			
<u>PeopleSoft Enterprise System</u>	0.030	\$25	\$2
Actual system operating costs per quarter allocated Division-wide.			
<u>Bureau of Human Resources</u>	0.030	\$1,350	\$81
Costs associated with processing personnel transactions.			
<u>Payroll Systems</u>	0.030	\$15	\$1
Personnel data processing costs distributed based on DHS position counts calculated each pay period.			
<u>DPH Bureau of Operations</u>	0.030	\$1,800	\$108
Salary, fringe, and supplies and services costs of the Division Administrator's direct support staff for activities that benefit all of the Division of Public Health.			
<u>DPH Office of Health Informatics</u>	0.030	\$600	\$36
Provides collection and analysis of data on the health and health care of Wisconsin's population.			

<u>DOA Mail Services</u>	0.030	\$250	\$15
Actual mailroom costs allocated based on position counts.			

Total Other			\$726
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H. Contractual	\$442,877
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1.	Name of Contractor: Wisconsin Local Health Departments
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Method of Selection: Sole Source

Period of Performance: Start Date: 10/01/19 Finish Date: 09/30/23

Scope of Work: This funding is intended to provide sub-awards to local health departments that will partner with DHS to assist with recruitment of child care facility and school program participants, training facility personnel to assist with voluntary testing efforts, conducting sampling at participating facilities, assisting with the development of post-sampling action plans, and providing outreach support to facilities as they communicate with their personnel and the communities they serve during and after sampling. Specific funding amounts for each contracting local health department will be based on a number of factors, including the number and size of participating facilities in their jurisdiction. Partnering local health departments will be required to complete DHS-led trainings for the program, use the 3Ts approach for sampling efforts, work with certified laboratories designated by DHS, and assure appropriate and consistent record-keeping and reporting.

Method of Accountability: Participation in trainings; Regular conference calls between DHS staff and partnering local health department staff; site visits at local health departments as needed; review of proposed sampling plans to assure they follow 3Ts and program guidelines; mid-project reports from partnering local health departments; final reports from local health departments; communication via email as needed.

Budget:

<u>Description / Justification</u>	<u>Cost</u>
Partnering local health departments will receive funding based on the number and size of program-eligible facilities to provide direct local technical support to facilities participating in this testing program. Funding awarded will also support conference call costs, labor and travel, and printing of communications materials.	\$126,062

Located at DHS?	N				
FTE:	0.00	Months:	24		

Total Cost Contractor 1.	\$126,062
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2.	Name of Contractor: Wisconsin State Laboratory of Hygiene
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Method of Selection: Sole Source

Period of Performance: Start Date: 10/01/19 Finish Date: 09/30/23

Scope of Work: Funding will cover costs associated with laboratory analysis and sample shipping. The Wisconsin State Laboratory of Hygiene will also provide customer service support to partnering local health departments to facilitate transport of samples to the lab.

Method of Accountability: Program-specific agreement/MOU will be developed for services provided, including maximum allowable turnaround time for reporting sample results; sample results reported to DHS; regular check-in meetings; reports submitted annually prior to program completion of EPA-required reports; communication via email, phone, or in-person meeting as needed.

Budget:

<u>Description / Justification</u>	<u>Cost</u>
The Wisconsin State Laboratory of Hygiene will provide laboratory analysis and sample transportation support for partnering local health departments.	\$316,815
Located at DHS? N	
FTE: 0.00 Months: 24	

Total Cost Contractor 2.	<u>\$316,815</u>
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I. Total Direct Costs	\$459,665
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A. Salaries & Wages	\$5,159
B. Fringe Benefits	\$2,267
C. Consultant Costs	\$0
D. Equipment	\$0
E. Supplies	\$136
F. Travel	\$8,500
G. Other	\$726
H. Contractual	\$442,877
Total Direct Costs:	\$459,665

J. Indirect Costs	\$335
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The Indirect Cost Rate, indicated below, is computed on the direct cost base of all Salaries and Wages.

Indirect Rate:	6.500%
<u>Direct Cost Base:</u>	<u>\$5,159</u>
Indirect Rate x Direct Costs =	\$335

Total Financial Assistance	\$460,000
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